

LEGAL

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Legal Services				
Provides legal advice to the Mayor, City Council, City Manager, Boards and Commissions and City Departments; represents the City and its officers in civil cases; prepares the legislative program for City Council; drafts and approves legal opinions, ordinances, resolutions, contracts and other legal documents.				
<i>Appropriation</i>	1,040,281	1,089,250	1,035,341	1,066,624
<i>Full Time Equivalent Positions</i>	9	9	8	8

Departmental Objectives

- Provide effective and efficient legal services for the City (esp. in areas of Economic Development, Public Safety, and debt financing).
- Monitor changes to the annexation and eminent domain laws.
- Advocate for legislation that will provide additional funds for transportation.
- Provide counsel and representation to the City in civil cases seeking necessary rights of way to maintain City infrastructure.
- Improve communication and decision-making processes related to legal matters.
- Increase the ability of the City to control and eliminate felony offenses.

PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Efficiency Measures				
• Percent of resolutions and ED contracts drafted or approved within 2 work weeks of request	N/A	N/A	90%	90%
• Average time it takes to complete ED contract review	N/A	N/A	4 days	4 days
• Turnaround time to prepare paperwork for property nuisance and fire code violation litigation	N/A	N/A	21 days	21 days
• Percent of requests for legal advice responded to in 2 days.	N/A	N/A	90%	90%
• Percent PIRT requests responded to in 2 days or less.	N/A	N/A	95%	95%
Effectiveness Measures				
• Percent City condemnation actions successfully settled or resolved	N/A	N/A	90%	90%

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	871,584	912,241	866,332	897,615
Maintenance & Operations	168,697	177,009	169,009	169,009
Capital Outlay	0	0	0	0
Total	1,040,281	1,089,250	1,035,341	1,066,624
Total FTE Positions	9	9	8	8
Revenues:				
All Other	0	0	0	0
General Fund Contribution	1,040,281	1,089,250	1,035,341	1,066,624
Total	1,040,281	1,089,250	1,035,341	1,066,624

BUDGET HIGHLIGHTS

- The FY 11-12 budget is decreasing by nearly \$54,000 or 4.9%. One Legal Secretary position is being eliminated along with various M&O items.